

## STATEMENT OF PURPOSE

**RS30597 / S1165**

This is the FY 2024 original appropriation bill for the Office of Information Technology Services. It appropriates a total of \$25,353,800 and caps the number of authorized full-time equivalent positions at 176.00. The bill funds five line items, which provides funding for statewide IT licensing and software; funding for statewide IT security licensing and software; funding to expand the agency's datacenter; funding for two vehicle leases; and an increase of 33.00 FTP and funding to consolidate IT services.

The bill also includes two supplemental appropriations which provide 4.00 FTP and funding for new personnel to support business operations and 6.00 FTP and funding to prepare for the FY 2024 IT consolidation approved in a line item.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	135.00	1,670,400	15,304,400	0	16,974,800
Prior Year Reappropriation	0.00	225,000	0	0	225,000
1. Business Operation Services	4.00	374,800	(172,400)	0	202,400
2. FY 2024 IT Consolidation Preparation	6.00	318,900	0	0	318,900
FY 2023 Total Appropriation	145.00	2,589,100	15,132,000	0	17,721,100
Removal of Onetime Expenditures	(6.00)	(578,200)	(28,500)	0	(606,700)
FY 2024 Base	139.00	2,010,900	15,103,500	0	17,114,400
Personnel Benefit Costs	0.00	11,700	85,300	0	97,000
Replacement Items	0.00	0	69,100	0	69,100
Statewide Cost Allocation	0.00	0	129,200	0	129,200
Annualizations	0.00	275,900	0	0	275,900
Change in Employee Compensation	0.00	45,500	376,000	0	421,500
FY 2024 Program Maintenance	139.00	2,344,000	15,763,100	0	18,107,100
DHR Consolidation	(2.00)	15,600	(55,700)	0	(40,100)
1. IT Licensing and Software	0.00	0	610,000	0	610,000
2. IT Statewide Security	0.00	0	1,228,000	0	1,228,000
3. Data Center Expansion	0.00	0	900,000	0	900,000
4. Fleet Vehicle Leases	0.00	0	20,000	0	20,000
OITS Consolidation	39.00	0	4,528,800	0	4,528,800
FY 2024 Total	176.00	2,359,600	22,994,200	0	25,353,800
Chg from FY 2023 Orig Approp	41.00	689,200	7,689,800	0	8,379,000
% Chg from FY 2023 Orig Approp.	30.4%	41.3%	50.2%		49.4%

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

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